

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 737

Dedicated	40.82	2,066,000	265,700	85,500	0	0	2,417,200
Total	40.82	2,066,000	265,700	85,500	0	0	2,417,200

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	16,500	0	0	0	0	16,500
Total	0.00	16,500	0	0	0	0	16,500

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(1,500)	(19,900)	0	0	0	(21,400)
Total	0.00	(1,500)	(19,900)	0	0	0	(21,400)

FY 2005 Total Appropriation

Dedicated	40.82	2,081,000	245,800	85,500	0	0	2,412,300
Total	40.82	2,081,000	245,800	85,500	0	0	2,412,300

FY 2005 Estimated Expenditures

Dedicated	40.82	2,081,000	245,800	85,500	0	0	2,412,300
Total	40.82	2,081,000	245,800	85,500	0	0	2,412,300

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.

Dedicated	0.00	(15,000)	(800)	(85,500)	0	0	(101,300)
Total	0.00	(15,000)	(800)	(85,500)	0	0	(101,300)

FY 2006 Base

Dedicated	40.82	2,066,000	264,900	0	0	0	2,330,900
Total	40.82	2,066,000	264,900	0	0	0	2,330,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Dedicated	0.00	30,200	0	0	0	0	30,200
Total	0.00	30,200	0	0	0	0	30,200

Brand Inspector
Brand Board

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides for the replacement of five pickups (\$82,500), two computers (\$3,400), and computer software (\$600).							
Dedicated	0.00	0	600	85,900	0	0	86,500
Total	0.00	0	600	85,900	0	0	86,500
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	16,100	0	0	0	0	16,100
Total	0.00	16,100	0	0	0	0	16,100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	69,300	0	0	0	0	69,300
Total	0.00	69,300	0	0	0	0	69,300
FY 2006 Total Maintenance							
Dedicated	40.82	2,181,600	264,700	85,900	0	0	2,532,200
Total	40.82	2,181,600	264,700	85,900	0	0	2,532,200
FY 2006 Gov's Recommendation							
Dedicated	40.82	2,181,600	264,700	85,900	0	0	2,532,200
Total	40.82	2,181,600	264,700	85,900	0	0	2,532,200